

Human Resources



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Department Description

The Human Resources Department is composed of various independent programs and activities that include Labor Relations, Employee Learning and Development, Reasonable Accommodations, Citizen Assistance Program, and the City's Volunteer Program. Each independent program serves a specific purpose to help ensure that the goals of the Department's mission statement are met in an efficient and exceptional manner.

The Labor Relations Office (LRO) provides guidance and policy advice to the Mayor and management on labor and employment issues, such as the meet-and-confer process with labor organizations, grievance resolution, disciplinary actions and appeals, leave provisions, federal and State labor laws, and rewards and recognition programs. This office serves as the primary point-of-contact for the City's six recognized labor organizations and negotiates on behalf of the City with regard to wages, hours, and terms and conditions of employment. LRO handles all unclassified position recruitments and reasonable accommodations interactive processes; prepares the annual Salary Ordinance; and develops and presents training for employment-related matters, diversity awareness, and other various employee relation issues.

The Employee Learning and Development (ELD) Section of the Department delivers relevant training to enhance overall organizational and employee excellence. Courses facilitated by ELD include New Employee Orientation, Supervisors Academy, Rewards and Recognition, and Sexual Harassment Prevention. ELD is also the administrator for the Learning Solutions Module, which manages and tracks all training activities citywide.

The City's Volunteer Program involves numerous activities spanning several City departments that support a variety of community projects in order to better serve the City and special populations. The Human Resources Department's oversight of the Program allows for greater outreach and communication efforts citywide, as well as efficiency in providing necessary information and training for City staff and volunteers.

The Human Resources Department oversees the Citizens' Assistance operation of the City Information Center in the lobby of the City Administration Building (CAB). The primary purpose of the Citizens' Assistance program is to maintain an Internet information resource database, schedule use of CAB lobby for displays, administer the citywide Route Slip Tracking System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials, and perform as-needed ombudsman services for citizens and visitors.

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The Department's mission is:

To provide a connection between management and employees in an effort to enhance morale, productivity and high employee retention by supporting an innovative and diverse workforce that efficiently delivers fiscally sound, high-quality services to the community and positively reflects on the City of San Diego

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Effectively represent the interests of the City in all employee bargaining matters while establishing and promoting collaborative and effective labor-management relationships within the City to ensure a responsive and innovative workforce

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide appropriate tools to each City department to assist in their exercise of due diligence to prevent and detect misconduct
- Complete negotiations of Memoranda of Understanding (MOUs) by agreed-upon target dates
- Effectively manage the meet-and-confer process
- Maintain awareness of changes to, and trends in, labor codes and employment law
- Promote effective dispute resolution
- Foster positive relationships through open communication between recognized employee organizations and management
- Support adherence to labor-related policies and procedures through continued training of employees and supervisors
- Encourage management to use Labor Relations for assistance with relevant issues
- Support cultural proficiency and inclusive leadership
- Assist with the reconciliation of diversity-related problems in departments

Goal 2: Promote continuous improvement in the responsiveness and innovativeness of employees through relevant, effective employee learning and development offerings

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide City employees with the training and skills needed to deliver excellent service
- Heighten awareness of employee learning and development opportunities
- Deliver training in an efficient and cost-effective manner
- Support accountability for inclusive leadership

Goal 3: Maximize the appropriate use of volunteers throughout the City through effective public outreach and staff training efforts

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Maintain and update the City's Volunteer Manual for City departments
- Provide annual trainings for departmental volunteer supervisors
- Provide timely and effective coordination of volunteer interests and City opportunities
- Develop positive partnerships with local volunteer organizations

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Key Performance Indicators

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Frequency of Labor Management Committee meetings held annually	6:1 ¹	6:1 ¹	5:1 ¹
2. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	90%	100%	100%
3. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	100%	100%	100%
4. Number of hours in which training was conducted	900	1,000	1,200
5. Percent of unclassified recruitments Department responsibilities completed within 45 days	100%	100%	100%
6. Number of volunteers	33,505	27,583	28,000
7. Percent of Public Record Act requests completed within mandated timeline	75%	84%	100%

1. Ratio refers to number of meetings per fiscal year per Labor Management Committee.

Service Efforts and Accomplishments

In Fiscal Year 2014, the Human Resources' programs and activities facilitated meetings between City management and employees, provided employee trainings, and performed community outreach as highlighted below.

Human Resources/Labor Relations Office

- Reached formal agreements with all six recognized employee organizations on successor five-year MOUs for Fiscal Year 2014 through Fiscal Year 2018
- Successfully processed over 62 unclassified recruitments citywide
- Successfully led several meet-and-confer meetings citywide
- Established a Reasonable Accommodations Office to train departments and participate in all interactive processes
- Launched a public website that promotes open government by providing employee organization agreements and other employment benefits information
- Provided several trainings to departments on meet-and-confer responsibilities and contracting-out protocols

Employee Learning & Development

- Completed six 7-day Supervisors Academies, training over 150 City supervisors on critical skills, such as communication, conflict management, teamwork, and leadership
- Delivered multiple open courses on a variety of topics available to employees from all City departments, including Reasonable Accommodations, New Hire Orientations, customer services, Supervisors Academies, and performance and conduct management
- Partnered with the Public Utilities Department (PUD) Employee Training Division to deliver more than 20 training classes on various topics to PUD employees at their facilities
- Continued to provide training coordination and data entry support for more than 25 City departments that do not have dedicated training staff
- Completed biennial, State-mandated Sexual Harassment Prevention training for all City supervisors, leads, and unclassified staff

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City Volunteer Program

- Launched the Citywide Volunteer website to provide the public with information regarding available volunteer opportunities citywide and outreach for department opportunities
- Established a Citywide Volunteer Committee to provide training, increase volunteer outreach efforts, and develop a volunteer recognition program and citywide volunteer database
- Launched an online volunteer inquiry process in April and vetted over 1,600 community inquires, including individuals, students and groups to available department volunteer opportunities
- Assisted with project development, coordination, and supervision of large group community service volunteer events in Library and Park and Recreation departments
- Served as liaison to local community colleges, universities, and high schools regarding volunteer work readiness and community service programs with City departments
- Assisted Departments with vetting new "one time" and ongoing volunteer opportunities in Police, Fire Rescue, Library, Transportation & Storm Water, Park and Recreation, PUD, and Public Works departments
- Hosted a recognition event and press conference in April during Volunteer Recognition Week to honor the most "celebrated" volunteers serving in department volunteer programs

Citizen's Assistance Office

- Answered 10,877 phone calls
- Coordinated 43 lobby displays
- Opened 728 route slips, closed 810, and has 60 in process at time of reporting

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Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	16.00	18.00	19.75	1.75
Personnel Expenditures	\$ 1,952,767	\$ 2,776,328	\$ 2,770,492	\$ (5,836)
Non-Personnel Expenditures	231,090	214,534	358,532	143,998
Total Department Expenditures	\$ 2,183,857	\$ 2,990,862	\$ 3,129,024	\$ 138,162
Total Department Revenue	\$ 2,500	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Human Resources	\$ 2,183,857	\$ 2,990,862	\$ 3,129,024	\$ 138,162
Total	\$ 2,183,857	\$ 2,990,862	\$ 3,129,024	\$ 138,162

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Human Resources	16.00	18.00	19.75	1.75
Total	16.00	18.00	19.75	1.75

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Citizens' Assistance Program Transfer of the Citizens' Assistance Program from the Administration Department to the Human Resources Department.	3.00	\$ 270,465	\$ -
Management and Leadership Academies Adjustment to reflect the addition of non-personnel expenditures for consultant services to design and conduct Management and Leadership Academies.	0.00	130,000	-
Support for Citywide Staff Training Adjustment to reflect the addition of non-personnel expenditures for Sexual Harassment Prevention Training licenses and other required staff trainings.	0.00	40,000	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.75	23,192	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	5,626	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(3,577)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(9,250)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.			
Salary and Benefit Adjustments	0.00	(30,194)	-
Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Human Relations Commission and Citizens' Review Board	(2.00)	(288,100)	-
Transfer of the Human Relations Commission and the Citizens' Review Board from the Human Resources Department to the Neighborhood Services Department.			
Total	1.75	\$ 138,162	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
PERSONNEL				
Personnel Cost	\$ 1,184,173	\$ 1,624,459	\$ 1,646,562	\$ 22,103
Fringe Benefits	768,595	1,151,869	1,123,930	(27,939)
PERSONNEL SUBTOTAL	1,952,767	2,776,328	2,770,492	(5,836)
NON-PERSONNEL				
Supplies	\$ 24,183	\$ 44,192	\$ 35,511	\$ (8,681)
Contracts	58,322	44,750	197,870	153,120
Information Technology	83,014	54,055	50,478	(3,577)
Energy and Utilities	22,813	18,500	17,500	(1,000)
Other	12,664	16,652	14,813	(1,839)
Transfers Out	30,093	36,385	42,360	5,975
NON-PERSONNEL SUBTOTAL	231,090	214,534	358,532	143,998
Total	\$ 2,183,857	\$ 2,990,862	\$ 3,129,024	\$ 138,162

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Other Revenue	\$ 2,500	\$ -	\$ -	\$ -
Total	\$ 2,500	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 49,005
20000119	Associate Management Analyst	1.00	0.00	1.00	54,059 - 65,333	63,700
20000137	Associate Management Analyst	1.00	0.00	0.00	54,059 - 65,333	-
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	160,000
20001168	Deputy Director	1.00	1.00	2.00	46,966 - 172,744	244,000

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
20001220	Executive Director	1.00	1.00	0.00	46,966 - 172,744	-
90001073	Management Intern - Hourly	0.00	0.00	0.75	24,274 - 29,203	21,902
20000639	Organization Effectiveness Supervisor	1.00	1.00	1.00	66,768 - 80,891	80,891
20001234	Program Coordinator	1.00	4.00	3.00	23,005 - 137,904	235,454
20001222	Program Manager	6.00	6.00	6.00	46,966 - 172,744	555,650
20000779	Public Information Specialist	0.00	0.00	2.00	32,968 - 39,811	78,030
20001253	Secretary to Labor Relations	1.00	1.00	1.00	16,827 - 105,518	65,000
20000312	Senior Department Human Resources Analyst	0.00	1.00	0.00	59,363 - 71,760	-
20000015	Senior Management Analyst	1.00	0.00	0.00	59,363 - 71,760	-
21000177	Trainer	0.00	1.00	1.00	54,059 - 65,333	65,333
	Overtime Budgeted					797
	Vacation Pay In Lieu					26,800
FTE, Salaries, and Wages Subtotal		16.00	18.00	19.75		\$ 1,646,562
		FY2013 Actual		FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Fringe Benefits						
	Employee Offset Savings	\$ 26,181	\$	46,088	\$ 37,163	\$ (8,925)
	Flexible Benefits	107,768		156,103	156,245	142
	Insurance	158		-	-	-
	Long-Term Disability	6,719		8,629	5,572	(3,057)
	Medicare	15,846		21,585	21,157	(428)
	Other Post-Employment Benefits	89,227		112,338	115,254	2,916
	Retiree Medical Trust	190		288	475	187
	Retirement 401 Plan	668		1,154	900	(254)
	Retirement ADC	422,292		669,378	671,270	1,892
	Retirement DROP	3,294		3,294	-	(3,294)
	Retirement Offset Contribution	426		-	-	-
	Risk Management Administration	14,249		17,046	17,993	947
	Supplemental Pension Savings Plan	65,178		78,307	85,976	7,669
	Unemployment Insurance	3,425		4,583	3,188	(1,395)
	Workers' Compensation	12,972		33,076	8,737	(24,339)
Fringe Benefits Subtotal		\$ 768,595	\$	1,151,869	\$ 1,123,930	\$ (27,939)
Total Personnel Expenditures					\$ 2,770,492	



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